

FTP All Funds Summary by Agency

	FY 2003 Actual	FY 2004 Total App	FY 2005 Request	FY 2005 Gov's Rec	FY 2005 Approp	Change From FY 2004
1 Education						
Public School Support	0.00	0.00	0.00	0.00	0.00	0.00
Agricultural Research and Extension Service	369.53	369.53	373.11	373.11	373.11	3.58
College and Universities	3,473.51	3,590.51	3,651.80	3,631.55	3,631.55	41.04
Community Colleges	0.00	0.00	0.00	0.00	0.00	0.00
Deaf and Blind, Idaho School for the	121.52	121.52	121.52	121.52	121.52	0.00
Education, Office of the State Board of	21.00	19.40	21.00	21.00	22.00	2.60
Health Education Programs	20.39	20.39	20.39	20.39	20.39	0.00
Historical Society	48.36	48.36	49.36	48.36	48.36	0.00
Library, State	41.00	41.00	41.00	41.00	41.00	0.00
Professional-Technical Education	557.72	520.69	536.89	524.90	524.90	4.21
Public Broadcasting System, Educational	35.00	35.00	33.00	33.00	33.00	(2.00)
Special Programs	24.99	24.80	24.80	24.80	24.80	0.00
Superintendent of Public Instruction	124.00	124.00	132.00	132.00	134.00	10.00
Vocational Rehabilitation	150.00	150.00	150.00	150.00	150.00	0.00
Total Education	4,987.02	5,065.20	5,154.87	5,121.63	5,124.63	59.43
2 Health and Human Services						
Catastrophic Health Care	0.00	0.00	0.00	0.00	0.00	0.00
Health and Welfare, Department of	2,921.91	2,805.41	2,910.16	2,910.16	2,893.66	88.25
Public Health Districts	0.00	0.00	0.00	0.00	0.00	0.00
Total Health and Human Services	2,921.91	2,805.41	2,910.16	2,910.16	2,893.66	88.25
3 Public Safety						
Correction, Department of	1,385.30	1,417.30	1,456.30	1,418.80	1,426.80	9.50
Judicial Branch	247.00	247.00	247.00	247.00	247.00	0.00
Juvenile Corrections, Department of	342.75	343.75	347.25	344.25	344.25	0.50
Police, Idaho State	526.07	529.07	547.07	532.07	533.07	4.00
Total Public Safety	2,501.12	2,537.12	2,597.62	2,542.12	2,551.12	14.00
4 Natural Resources						
Environmental Quality, Department of	369.55	369.55	371.55	369.55	369.55	0.00
Fish and Game, Department of	518.00	518.00	522.00	522.00	522.00	4.00
Land, Board of Commissioners	254.61	254.61	264.61	263.61	264.61	10.00
Parks and Recreation, Department of	168.25	168.25	168.25	168.25	168.25	0.00
Water Resources, Department of	175.00	176.00	175.00	175.00	176.00	0.00
Total Natural Resources	1,485.41	1,486.41	1,501.41	1,498.41	1,500.41	14.00
5 Economic Development						
Agriculture, Department of	207.56	202.60	207.60	206.60	206.60	4.00
Commerce, Department of	54.00	55.00	54.00	54.00	54.50	(0.50)
Finance, Department of	43.00	43.00	44.00	44.00	44.00	1.00
Industrial Commission	136.50	137.50	137.50	137.50	137.50	0.00
Insurance, Department of	68.50	69.50	69.50	70.50	70.50	1.00
Labor, Department of	8.00	8.00	7.00	7.00	7.00	(1.00)
Public Utilities Commission	49.00	49.00	49.00	49.00	49.00	0.00
Self-Governing Agencies	564.54	574.32	589.32	589.07	587.57	13.25
Transportation Department, Idaho	1,838.00	1,838.00	1,833.50	1,833.50	1,833.50	(4.50)
Total Economic Development	2,969.10	2,976.92	2,991.42	2,991.17	2,990.17	13.25
6 General Government						
Administration, Department of	173.60	173.60	173.60	173.60	173.60	0.00
Building Fund Advisory Council	0.00	0.00	0.00	0.00	0.00	0.00
Attorney General	176.65	177.65	181.15	178.65	178.65	1.00
Controller, State	101.85	101.85	101.85	101.85	101.85	0.00
Governor, Executive Office of the	557.82	561.82	596.82	595.82	595.82	34.00
Legislative Branch	70.00	70.00	70.00	70.00	70.00	0.00
Lieutenant Governor	2.00	2.00	2.00	2.00	2.00	0.00
Revenue and Taxation, Department of	416.00	410.00	415.50	414.50	414.50	4.50
Secretary of State	42.00	31.00	31.00	31.00	31.00	0.00
Treasurer, State	18.00	18.00	18.00	18.00	18.00	0.00
Total General Government	1,557.92	1,545.92	1,589.92	1,585.42	1,585.42	39.50
Statewide Total:	16,422.48	16,416.98	16,745.40	16,648.91	16,645.41	228.43

Change in Employee Compensation (CEC) Legislative History

FY 1997 to FY 2005

Idaho Code §67-5309B(d) requires the Division of Human Resources to conduct salary and benefit surveys within relevant labor markets and submit a recommendation to the Governor of proposed salary changes and their estimated costs. The Governor must submit his own recommendations to the Legislature prior to the seventh legislative day. By concurrent resolution, the Legislature may accept, modify or reject the recommendations. Failure by the Legislature to act prior to adjournment shall constitute approval of the Governor's recommendations.

FY 2005

HCR 47 was adopted by the 2004 Legislature, which provides a permanent 2% merit based salary increase. Funding for an additional temporary 1% salary increase would be contingent upon revenues exceeding the current year estimate (H805). The resolution also provides agencies guidance on the use of one-time and ongoing salary savings to address salary increases, and directs the Division of Human Resources and the Division of Financial Management to ensure that agency and institution compensation policies are managed consistent with the policies stated in the resolution.

FY 2004

The 2003 Legislature took no action, thereby once again adopting the Governor's recommendation by default, which was no increase in funding for employee compensation, but to allow compensation increases with agency salary savings wherever possible.

FY 2003

The 2002 Legislature took no action, thereby adopting the Governor's Recommendation by default. It provided no increase in funding for employee compensation, but allowed employee compensation increases to be made from agency salary savings.

FY 2002

Because the 2001 Legislature did not adopt a CEC resolution, the Governor's Recommendation was approved by default. It provided a 4.5% increase for all state agencies -- 3.5% to be used for performance related increases plus 1% to address agency specific compensation issues (2% for higher education faculty). CEC was budgeted at \$20.2 in General Fund money and \$37.4 million in all funds.

FY2001

The Legislature adopted HCR 35, which was the employee compensation resolution adopted by the Joint Legislative CEC Compensation Committee. HCR 35 ratified the framework of the Governor's recommendation, which included a 5% move in the payline structure, and a 3.5% CEC, distributed based on merit. HCR 35 also included language encouraging agency directors to make special efforts for low-wage employees who are performing satisfactorily in their positions. CEC was budgeted at \$14.6 million General Fund and \$28.5 million total.

FY 2000

The 1999 Legislature took no action, and by doing so accepted the Governor's recommended 3% statewide average pay increase for state employees. The Governor's recommendation included no movement in the payline, with the full 3% CEC to be distributed on the basis of merit. CEC was budgeted at \$13.4 million General Fund and \$22.8 million total.

FY 1999

SCR 122, a product of the CEC Committee, concurred with the Governor's 5% performance-based pay raise which included a 2% payline move. Moving the payline required only about \$500,000 in General Fund money and \$800,000 in all funds. The Committee also added its own "decompression" emphasis by way of an expectation stated in the resolution that agency directors will give due consideration to employees who have been performing satisfactorily in a position for five or more years but who are below the policy pay rate within their pay grades. CEC was budgeted at \$21 million in General Fund money and \$35.5 million in all funds.

FY 1998

The CEC Committee voted to accept the Governor's recommendation of a 2% pay increase with no payline movement and individual increases to be based on performance. JFAC voted to not fund any CEC increase, but encouraged agencies to provide merit-based raises with monies available in their existing appropriation (e.g. salary savings). HCR 25 stated the Legislature's support for the Governor's CEC recommendation and authorized and encouraged agencies to provide such pay increases to the extent possible within existing appropriations. No funding was budgeted for the CEC.

FY 1997

The Joint Legislative CEC Committee voted to accept the Governor's recommended 3% increase in the average payline funded at 3% with individual pay increases to be based on performance. CEC was budgeted at \$11.0 million General Fund and \$20.5 million total.